

Board of Governors' Budget Request Summary
 East Stroudsburg University of Pennsylvania

| Educational and General Budget | | | | | |
|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| Revenue/Sources | FY 2015/16 | FY 2016/17 | Percent Change | FY 2017/18 | Percent Change |
| Tuition | \$61,382,530 | \$58,512,987 | -4.7% | \$58,512,987 | 0.0% |
| Fees | 11,796,647 | 12,716,627 | 7.8% | 12,716,627 | 0.0% |
| State Appropriation | 24,127,778 | 25,792,697 | 6.9% | 25,792,697 | 0.0% |
| All Other Revenue | 4,480,589 | 3,861,034 | -13.8% | 3,712,821 | -3.8% |
| Planned Use of Carryforward | 0 | 785,512 | n/a | 0 | -100.0% |
| Total Revenue/Sources | \$101,787,544 | \$101,668,857 | -0.1% | \$100,735,132 | -0.9% |
| Expenditures and Transfers | | | | | |
| Compensation Summary: | | | | | |
| Salaries and Wages | \$47,153,418 | \$49,483,127 | 4.9% | \$49,653,565 | 0.3% |
| Benefits | 21,600,010 | 23,923,439 | 10.8% | 25,021,387 | 4.6% |
| Subtotal, Compensation | \$68,753,428 | \$73,406,566 | 6.8% | \$74,674,952 | 1.7% |
| Student Financial Aid | 2,547,279 | 2,602,430 | 2.2% | 2,602,430 | 0.0% |
| Utilities | 1,482,354 | 1,522,175 | 2.7% | 1,574,482 | 3.4% |
| Other Services and Supplies | 17,247,753 | 17,268,128 | 0.1% | 17,170,286 | -0.6% |
| Subtotal, All Services and Supplies | \$21,277,386 | \$21,392,733 | | \$21,347,198 | |
| Capital Expenditures and Transfers | 7,137,063 | 6,869,558 | -3.7% | 7,471,262 | 8.8% |
| Total Expenditures and Transfers | \$97,167,877 | \$101,668,857 | 4.6% | \$103,493,412 | 1.8% |
| Revenue/Sources Less Expenditures/Transfers | \$4,619,667 | \$0 | | (\$2,758,280) | |

| Annualized FTE Enrollment | FY 2015/16 | FY 2016/17 | Percent Change | FY 2017/18 | Percent Change |
|----------------------------------|-------------------|-------------------|-----------------------|-------------------|-----------------------|
| In-State Undergraduate | 4,501.00 | 4,501.00 | 0.0% | 4,501.00 | 0.0% |
| Out-of-State Undergraduate | 1,361.00 | 1,361.00 | 0.0% | 1,361.00 | 0.0% |
| In-State Graduate | 385.00 | 385.00 | 0.0% | 385.00 | 0.0% |
| Out-of-State Graduate | 138.00 | 138.00 | 0.0% | 138.00 | 0.0% |
| Total FTE Enrollment | 6,385.00 | 6,385.00 | 0.0% | 6,385.00 | 0.0% |

| E&G FTE of Budgeted Positions | FY 2015/16 | FY 2016/17 | Change | FY 2017/18 | Change |
|--|-------------------|-------------------|---------------|-------------------|---------------|
| Faculty | 299.59 | 301.04 | 1.45 | 301.04 | 0.00 |
| AFSCME | 193.85 | 191.81 | (2.04) | 191.81 | 0.00 |
| Nonrepresented | 99.96 | 98.48 | (1.48) | 98.48 | 0.00 |
| SCUPA | 36.27 | 37.26 | 0.99 | 37.14 | (0.12) |
| All Other | 47.49 | 45.59 | (1.90) | 45.59 | 0.00 |
| Total FTE of Budgeted Positions | 677.16 | 674.18 | (2.98) | 674.06 | (0.12) |